

09-901-01
2541.3353.12312009

ATTACHMENT A - PLAN	Act 19 of 2008	20-901	NAME OF CONTRACTING PARTY:
			IBERIA PARISH GOVERNMENT
			NAME AND BRIEF NARRATIVE OF PROGRAM:
			PROMOTE TOURISM BY HOSTING EVENTS AT THE SUGARENA @ ACADIANA FAIRGROUNDS
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.			
Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)			
O OPERATE THE SUGARENA FOR THE PURPOSE OF HOLDING EVENTS WHICH PROMOTE TOURISM AND STIMULATE THE ECONOMY IN THE TOWN OF NEW BERIA AND SURROUNDING AREA.			
Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number). TO PAY \$125,000 FOR SALARIES OF STAFF TO OPERATE THE SUGARENA @ ACADIANA FAIRGROUNDS THROUGH JUNE 30, 2009.			
Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.) MAINTAIN A PAYROLL SYSTEM USED TO PAY SALARIES AND RELATED BENEFITS FOR STAFF OF THE SUGARENA SETUP EMPLOYEES IN THE PAYROLL SYSTEM IMPLEMENT INTERNAL CONTROL PROCEDURES TO RECORD TIME WORKED AND LEAVE TAKEN RECORD PAYROLL FROM APPROVED TIME SHEETS AND ISSUE PAYROLL CHECKS AND PAY EMPLOYER BENEFITS AND EMPLOYEE WITHHOLDING			
Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number). DOLLAR AMOUNT EXPENDED FOR STAFF SALARIES			

ATTACHMENT B

Page 1

Act 19 of 2008

20-901

Project Budget (2008-09)

IBERIA PARISH GOVERNMENT

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 19 appropriation

2. Event Revenue

3.

Total all sources

Amounts

\$ 125,000.00

\$ 16,007.00

\$

\$ 141,007.00

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$ 141,007.00

\$ 125,000.00

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$ 141,007.00

\$ 125,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.